

Program C: Contact Assistance

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

PROGRAM DESCRIPTION

The mission of the Contact Assistance Program in the Department of Veterans Affairs is to aid all veterans and/or their dependents to receive any and all benefits to which they are entitled to under the laws of the United States and the states thereof.

The goals of the Contact Assistance Program in the Department of Veterans Affairs are:

1. Ensure that all potential eligibles are aware of benefits provided by the U.S. Department of Veterans Affairs.
2. Inform Louisiana veterans, their dependents, and the public of federal and state veterans' benefits.
3. Assist applicants in applying for and securing all benefits to which they may be entitled.
4. Provide counseling for all servicemen, servicewomen, and their dependents who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To process 71,000 claims and locate approximately 171,000 veterans or dependents to determine their eligibility for veterans benefits.

Explanatory Note: The Central Office of the U.S. Department of Veterans Affairs and the Regional Office in New Orleans have publicly credited this program to a large degree for this increase. Further increases are expected in the future due to the rapid increase in the number of World War II veterans needing assistance. Additionally, the many changes in the Veterans' Benefit Law in the last Congress, the Persian Gulf War veterans continuing to apply for their entitlements and the granting of veterans status to the WWII Merchant Marines and several other civilian and military support operations will all cause increases in demand for Veterans services.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of claims processed	95,304	87,422	91,500 ¹	91,500 ¹	92,000	71,760 ²
K	Number of contacts made	227,128	196,775	225,104 ³	225,104 ³	220,000	171,600 ⁴
K	Average state cost per veteran	Not applicable ⁵	\$3.52	\$3.62 ⁶	\$3.62 ⁶	\$3.62	\$3.42
S	Average amount of cash benefits received per veteran	\$1,091	\$1,125	\$1,099 ⁷	\$1,099 ⁷	\$1,198	\$1,198

¹ Although the FY 1999-00 performance standard for this indicator is 91,500, the agency indicates in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend total to be 92,000.

² As a result of funding and position cuts in the Executive Budget recommendation for the Department of Veterans Affairs, the department projects that the total number of claims processed will decrease by 22% from continuation level.

³ Although the FY 1999-00 performance standard for this indicator is 225,104, the agency indicates in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend total to be 220,000.

⁴ As a result of funding and position cuts in the Executive Budget recommendation for the Department of Veterans Affairs, the department projects that the number of contacts made will decrease by 22% from continuation level.

⁵ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

⁶ Although the FY 1999-00 performance standard for this indicator is \$3.62, the agency indicates in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend total to be \$3.95.

⁷ Although the FY 1999-00 performance standard for this indicator is \$1,099, the agency indicates in its FY 1999-00 First and Second Quarter Performance Progress Reports that it

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,299,335	\$1,402,763	\$1,402,763	\$1,498,573	\$1,421,258	\$18,495
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	435,301	467,588	467,588	499,525	474,227	6,639
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,734,636	\$1,870,351	\$1,870,351	\$1,998,098	\$1,895,485	\$25,134
EXPENDITURES & REQUEST:						
Salaries	\$1,377,600	\$1,471,266	\$1,471,266	\$1,524,177	\$1,435,247	(\$36,019)
Other Compensation	0	6,100	6,100	6,100	6,100	0
Related Benefits	206,198	244,576	244,576	251,852	249,669	5,093
Total Operating Expenses	139,922	120,864	120,864	122,294	110,794	(10,070)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	10,916	27,545	27,545	93,675	93,675	66,130
TOTAL EXPENDITURES AND REQUEST	\$1,734,636	\$1,870,351	\$1,870,351	\$1,998,098	\$1,895,485	\$25,134
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	56	56	56	56	55	(1)
Unclassified	0	0	0	0	0	0
TOTAL	56	56	56	56	55	(1)

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from each parish's 25% share of providing a veterans service office.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,402,763	\$1,870,351	56	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,402,763	\$1,870,351	56	EXISTING OPERATING BUDGET – December 3, 1999
\$32,642	\$32,642	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$12,744	\$27,545	0	Classified State Employees Merit Increases for FY 2000-2001
\$76,539	\$93,675	0	Acquisitions & Major Repairs
(\$27,545)	(\$27,545)	0	Non-Recurring Acquisitions & Major Repairs
(\$31,104)	(\$41,473)	0	Salary Base Adjustment
(\$41,884)	(\$55,846)	0	Attrition Adjustment
(\$2,897)	(\$3,864)	(1)	Personnel Reductions
\$1,421,258	\$1,895,485	55	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,421,258	\$1,895,485	55	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,421,258	\$1,895,485	55	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 91.5% of the total request (\$2,084,777) for this program. One position was eliminated due to statewide personnel reductions.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000 - 2001.

ACQUISITIONS AND MAJOR REPAIRS

\$93,675	Replacement of office and computer equipment and replacement of one vehicle
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\$93,675	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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